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Proposed programme budget for the biennium 2014-2015*

Part VIII Common support services

Section 29 Management and support services

(Programme 25 of the biennial programme plan for the period 2014-2015)**

* A summary of the approved programme budget will be issued as A/68/6/Add.1.
** A/67/6/Rev.1.



Overview

- 29.1 The overall purpose of section 29, Management and support services, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, information and communications technology and support services, including procurement and infrastructure; to provide support services for the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.
- 29.2 Programme 25, which provides the programmatic framework for this section, derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, General Assembly resolutions 41/213 and 42/211 and the successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations, as well as resolutions 52/12 A and B, 57/300, 58/269, 60/1, 60/260, 60/283, 63/262 and 66/246, addressing issues of the reform and revitalization of the Organization and the moving of the Office of Information and Communications Technology to the Department of Management, and other relevant resolutions.
- 29.3 The programme is focused on implementing key management reform measures approved by the General Assembly, with the support of a communications strategy that ensures that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective and results-oriented Organization.
- 29.4 Details on the composition of the outputs proposed under section 29, together with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements, are contained in subsections 29A to 29H. Summaries of the overall resource requirements for section 29 are set out in tables 29.1 to 29.3.

Note: The following abbreviations are used in tables: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Table 29.1 Financial resources by component and source of funds
(Thousands of United States dollars)

(1) Regular budget

	2010-2011 expenditure ^a	2012-2013 resources at revised rates	Resource changes				Total before recosting	2014-2015 estimate
			Technical adjustment (delayed impact and non-recurrent)	New mandates and inter- component changes	In line with resolution 67/248	Reflected in budget outline report ^b	Recosting	
A. Office of the Under-Secretary-General for Management	26 384.2	15 902.0	(301.1)	36 083.7	-	(663.8)	35 118.8	51 503.5
B. Office of Programme Planning, Budget and Accounts	37 054.5	38 779.3	(571.9)	-	-	(1 770.3)	(2 342.2)	37 637.5
C. Office of Human Resources Management	74 861.8	77 083.7	(34.1)	-	-	(2 275.4)	(2 309.5)	77 661.8
D. Office of Central Support Services	175 822.1	184 481.1	971.7	1 048.5	-	(3 899.8)	(1 879.6)	193 872.2
E. Office of Information and Communications Technology	70 565.2	77 849.8	-	(155.8)	-	(5 001.5)	(5 157.3)	75 558.0
F. Administration, Geneva	159 125.3	159 803.3	(2 158.4)	67.3	-	(5 184.6)	(7 275.7)	154 097.6
G. Administration, Vienna	40 051.6	39 643.4	(67.3)	64.6	-	(1 217.4)	(1 220.1)	40 211.1
H. Administration, Nairobi	29 076.5	33 343.3	(1 293.2)	-	-	(1 203.4)	(2 496.6)	32 848.0
Subtotal, 1	612 941.2	626 885.9	(3 454.3)	37 108.3	-	(21 216.2)	12 437.8	663 389.7

^a Includes, for presentation purposes only, the expenditure for 2010-2011 related to the library services in Geneva.

^b A/67/529 and Corr.1.

(2) Other assessed

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
(a) Services in support of:			
(i) Peacekeeping operations activities:			
Support account for peacekeeping operations (in support of Umoja)	114 065.9	56 006.4	38 723.6
(ii) Peacekeeping operations activities:			
Support account for peacekeeping operations	163 658.4	168 747.8	178 181.1
(iii) Capital master plan	147.6	165.4	157.7
Subtotal, 2	277 871.9	224 919.6	217 062.4

Part VIII Common support services

(3) Extrabudgetary

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
(a) Services in support of:			
(i) United Nations organizations:			
Support to extrabudgetary administrative structures	74 713.6	92 697.4	101 509.0
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	12 447.4	15 540.2	15 539.5
Technical cooperation reimbursement resources	6 333.1	5 036.4	5 037.3
Support to extrabudgetary substantive activities (in support of Umoja)	25 215.1	19 252.4	5 058.9
Technical cooperation reimbursement resources (in support of Umoja)	11 875.0	8 449.7	2 380.7
(b) Substantive activities:			
United Nations Fund for International Partnerships	159.7	166.9	166.9
Tax Equalization Fund	2 153.9	2 343.3	2 274.3
United Nations Democracy Fund	10.4	186.2	179.9
Secretariat News Trust Fund	—	4.4	42.0
Special account for travel services	3 761.5	4 066.6	4 066.6
Special account for rental and maintenance of premises	97 115.5	109 904.9	119 666.7
Common services support account	693.6	163.0	74.9
United Nations Crime Prevention and Criminal Justice Fund	2 352.2	7 381.9	7 917.0
Telecommunications support account	26 999.6	21 870.3	23 771.2
Subtotal, 3	263 830.6	287 063.6	287 684.9
Total	1 154 643.7	1 138 869.1	1 168 137.0

Table 29.2 Resources by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

	2010-2011 expenditure ^a	2012-2013 resources at revised rates	Resource changes		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
Posts	331 339.6	335 860.0	(9 943.1)	(3.0)	325 916.9	9 237.3	335 154.2
Other staff costs	15 823.6	22 448.0	(2 348.7)	(10.5)	20 099.3	791.6	20 890.9
Consultants	1 099.4	610.4	(121.2)	(19.9)	489.2	23.9	513.1
Experts	3.1	—	—	—	—	—	—
Travel of representatives	6.7	—	—	—	—	—	—
Travel of staff	2 497.3	2 031.5	(105.4)	(5.2)	1 926.1	91.3	2 017.4
Contractual services	58 625.7	62 615.9	(5 275.0)	(8.4)	57 340.9	2 535.3	59 876.2
General operating expenses	161 718.6	170 354.5	(4 491.1)	(2.6)	165 863.4	10 110.8	175 974.2
Hospitality	14.1	12.3	(1.4)	(11.4)	10.9	0.2	11.1
Supplies and materials	5 891.9	7 645.5	(513.1)	(6.7)	7 132.4	279.1	7 411.5
Furniture and equipment	9 081.1	8 734.2	(518.1)	(5.9)	8 216.1	319.3	8 535.4
Improvement to premises	1.9	—	—	—	—	—	—
Grants and contributions	26 838.2	16 573.6	35 754.9	215.7	52 328.5	677.2	53 005.7
Subtotal, 1	612 941.2	626 885.9	12 437.8	2.0	639 323.7	24 066.0	663 389.7

^a Includes, for presentation purposes only, the expenditure for 2010-2011 related to the library services in Geneva.

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(2) Other assessed

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
Posts	63 177.2	70 214.9	73 548.8
Other staff costs	25 800.6	27 467.5	30 058.0
Consultants	1 567.6	7 190.6	7 407.0
Travel of staff	4 591.2	4 002.6	3 959.6
Contractual services	19 546.6	12 638.8	12 524.0
General operating expenses	45 946.9	44 706.5	47 916.2
Supplies and materials	2 914.7	2 692.3	2 925.2
Grants and contributions	114 065.9	56 006.4	38 723.6
Other	261.2	-	-
Subtotal, 2	277 871.9	224 919.6	217 062.4

(3) Extrabudgetary

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
Posts	73 956.9	98 124.1	106 519.5
Other staff costs	8 652.4	8 675.1	9 277.4
Consultants	333.1	214.1	220.3
Travel of staff	1 441.4	1 337.4	1 739.3
Contractual services	11 309.1	10 511.4	13 348.9
General operating expenses	126 793.0	134 842.5	143 136.6
Hospitality	0.1	22.0	22.4
Supplies and materials	3 029.5	4 343.4	4 308.7
Furniture and equipment	560.1	532.6	641.3
Grants and contributions	37 098.7	27 702.1	7 708.7
Improvement of premises	-	-	42.9
Other	656.3	718.9	718.9
Subtotal, 3	263 830.6	287 063.6	287 684.9
Total	1 154 643.7	1 138 869.1	1 168 137.0

Table 29.3 Post resources

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	—	—	—	—	—	—	1	1
ASG	4	4	—	—	—	—	—	—	4	4
D-2	14	14	—	—	1	1	—	—	15	15
D-1	32	34	—	—	3	3	2	2	37	39
P-5	79	76	—	—	12	12	11	13	102	101
P-4/3	237	238	3	3	122	122	74	84	436	447
P-2/1	73	69	1	1	11	11	4	6	89	87
Subtotal	440	436	4	4	149	149	91	105	684	694
General Service										
Principal level	72	70	—	—	9	9	24	25	105	104
Other level	723	678	2	2	90	89	234	238	1 049	1 007
Subtotal	795	748	2	2	99	98	258	263	1 154	1 111
Other										
Local level	81	78	—	—	—	—	195	195	276	273
National Officer	2	1	—	—	—	—	7	7	9	8
Trades and Crafts	101	97	—	—	—	—	3	3	104	100
Subtotal	184	176	—	—	—	—	205	205	389	381
Total	1 419	1 360	6	6	248	247	554	573	2 227	2 186